



Levy to Move Seattle

Sustainability and Transportation Council Committee Presentation

Agenda

1. Levy overview
2. Process overview
3. Assessment overview
4. Subprograms under review
5. Next steps
6. Annual report and workplan overview



Levy overview

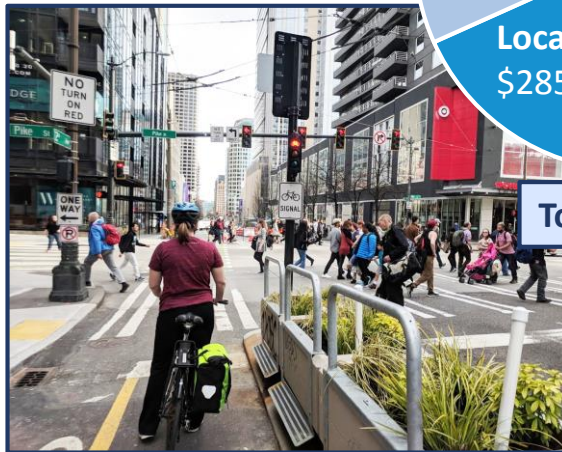
A SAFE CITY
Keep Seattle travelers safe by working to eliminate serious and fatal crashes and seismically reinforcing vulnerable bridges.



AN INTERCONNECTED CITY
Provide an easy-to-use, reliable transportation system that gives travelers the options they want when they want them



A VIBRANT CITY
Invest in streets and sidewalks that hum with economic and social activity.

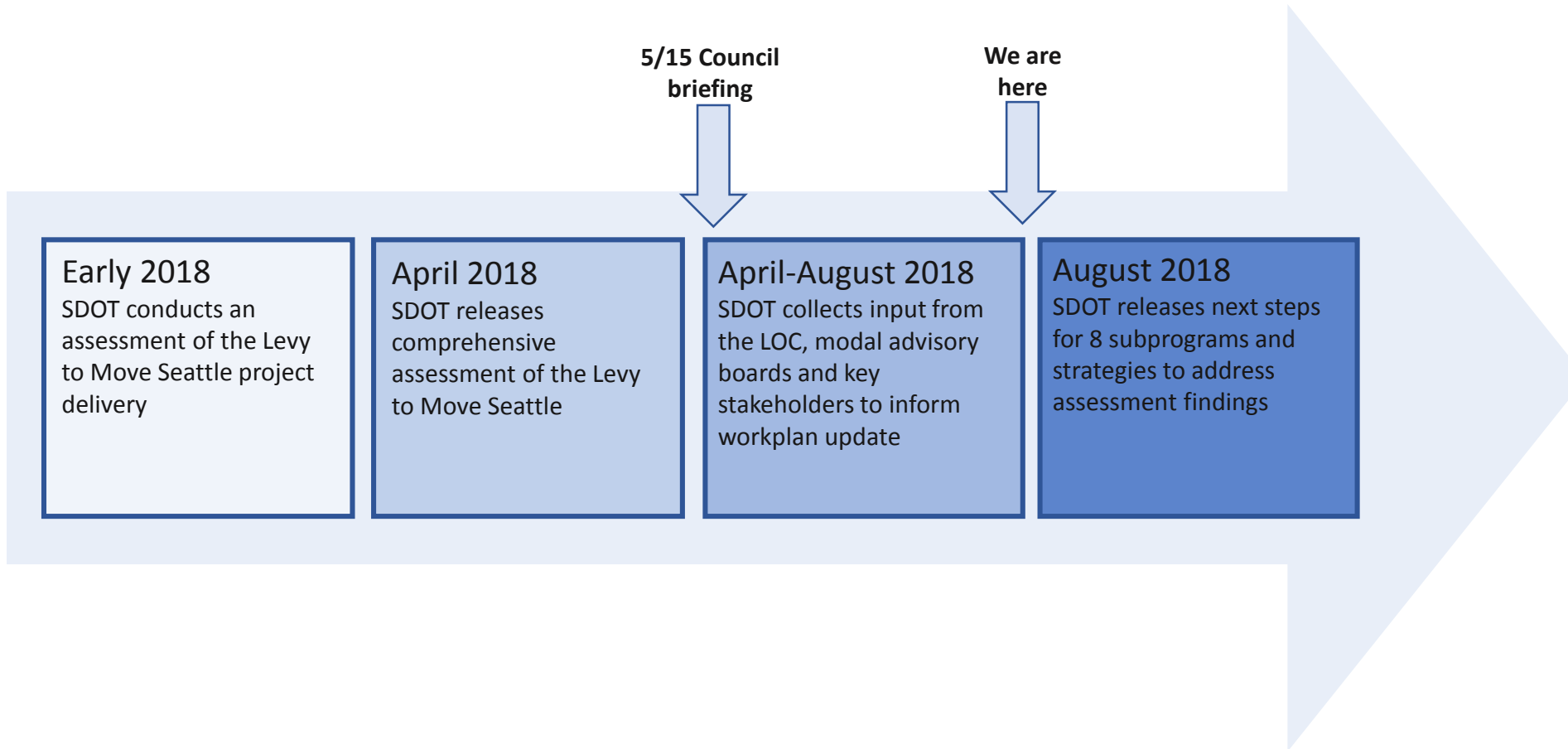


AN AFFORDABLE CITY
Invest in maintenance today to avoid increased expense for Seattle residents later and provide alternatives to car ownership, including more affordable travel options.



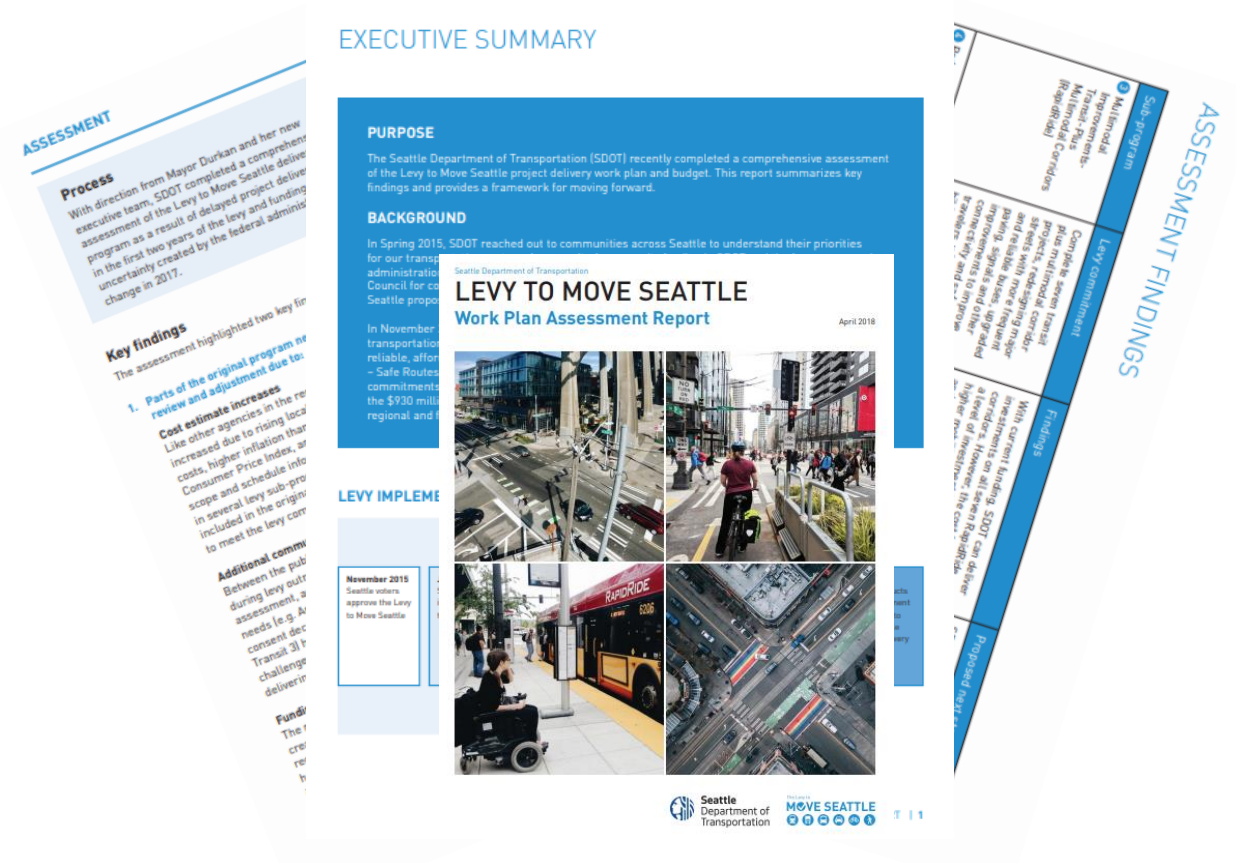
Process overview

Key milestones leading to levy assessment



Assessment findings

1. Parts of the original levy program need further review and adjustment due to:
 - Cost estimate increases
 - Additional community transportation priorities
 - Funding limitations
2. Program management structure, systems and tools need attention and investment



Assessment milestones by-the-numbers

Key milestones

- **1** comprehensive assessment released in April 2018
- **1** set of subprogram data sheets released in May 2018
- **2** Council briefings
- **5** Levy Oversight Committee meetings
- **11** Modal Advisory Board meetings



Subprograms under review

- **Levy Oversight Committee focus areas:**



- Bridge Replacement – Planning & Design
- Arterial Asphalt & Concrete
- Arterial Major Maintenance

- **Modal board focus areas:**



- Seattle Pedestrian Advisory Board
 - New Sidewalks
 - Sidewalk Safety Repair
 - Curb Ramps & Crossings



- Seattle Transit Advisory Board
 - Transit-Plus Multimodal Corridors



- Seattle Bicycle Advisory Board
 - Bicycle Master Plan

Review of Modal Advisory Board/Levy Oversight Committee feedback

- Goal
- Levy Commitment
- Assessment findings
- Levy Oversight Committee understanding and feedback
- Modal Advisory Board understanding and feedback



Levy Oversight Committee feedback

Bridge Replacement – Planning & Design
Arterial Asphalt & Concrete
Arterial Major Maintenance



Bridge Replacement (Planning & Design)

Goal

Many of Seattle's bridges are aging and in need of replacement. Keeping safety as a top priority, SDOT is committed to planning for the replacement of these vulnerable bridges.

Levy commitment

Plan and design high-priority bridge replacements to begin construction after 2024. Of the funds identified in this element up to \$10 million of total funding (local, levy, leverage) may be used for implementing near-term pedestrian and bicycle safety projects on bridges being studied for replacement (in addition to funding provided for pedestrian and bicycle safety projects in other elements).

Assessment findings

The original budget assumed leverage opportunities which are not available. Cost estimates for planning and design work are greater than originally anticipated and some bridges are no longer the city's top priorities.



Bridge Replacement (Planning & Design)

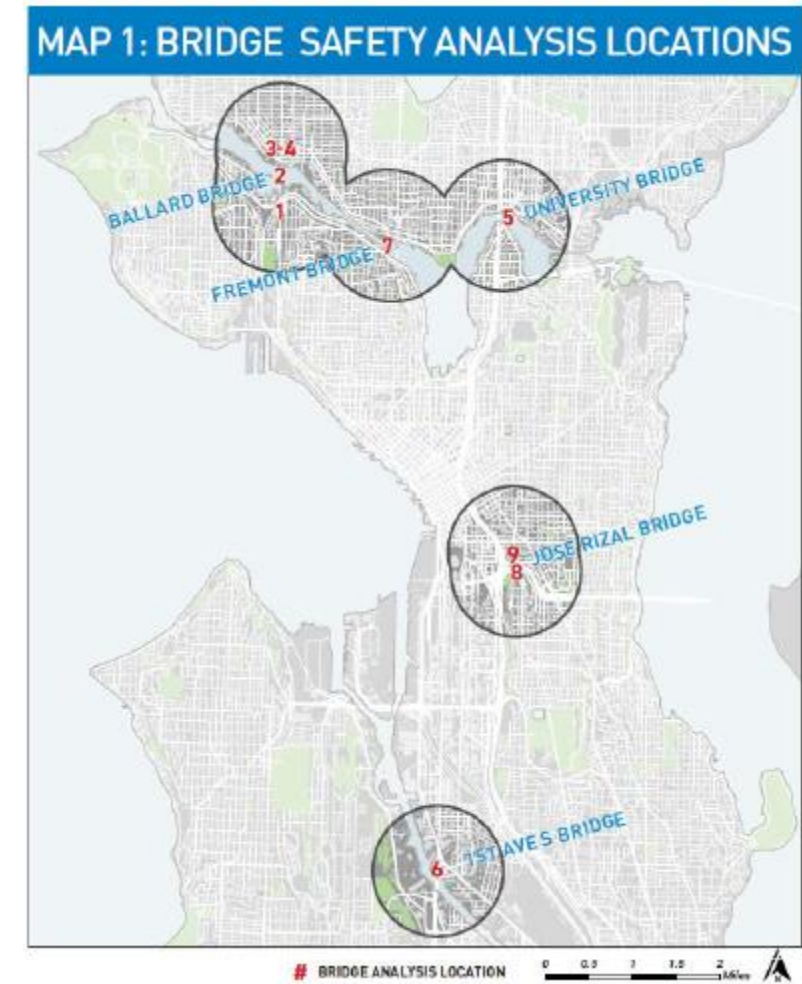
Levy Oversight Committee recommendation

- Develop and publish an updated list of bridges to be planned and designed using levy funds by August 2018
- Allocate \$5M to complete near-term bicycle and pedestrian safety projects as highlighted in the February 2018 Bridge Safety Analysis Report



Bridge Replacement (Planning & Design) subprogram

- SLI 59-1-A-1 'Report of Bridge Safety Analysis Study' included:
 - Bridge Safety Analysis Locations (see map to the right)
 - Prioritization is based on an analysis of collision data from 2004-2017, potential project costs and partnership opportunities
 - Bicycle and Pedestrian Safety Analysis Report as a reference
- Location Improvements Completed to Date
 - Ballard Bridge 3 & 4
- Next Steps Include
 - Continuing stakeholder outreach and location cost estimate refinements
 - Finalizing the Implementation Plan



Arterial Asphalt & Concrete (AAC)

Goal

SDOT will increase the number of traveler-miles on pavement assessed to be in “fair” or “better” condition. Traveler-miles represent the total number of miles traveled by all people in cars, trucks, and buses that travel on Seattle’s streets.

Levy commitment

Repave up to 180 lane-miles of arterial streets.

Assessment findings

While not a formal levy commitment, SDOT published a preliminary list of paving projects during the levy outreach period in 2015. The original budget also assumed leverage opportunities which are not available.



Arterial Asphalt & Concrete (AAC)

Levy Oversight Committee recommendation

- Develop and publish an updated paving list, including annual benchmark goals, by August 2018
- Identify near-term pavement repairs for corridors from the original list that are deferred given new conditions
- Align the updated paving list with other Levy subprograms to leverage and maximize the delivery of benefits and original Levy commitments in this and related subprograms
- Increase or restore local funding (greater than or equal to \$3M) that was a part of the original funding plan



Arterial Major Maintenance (AMM)

Goal

SDOT will increase the number of traveler-miles on pavement assessed to be in “fair” or “better” condition. Traveler-miles represent the total number of miles traveled by all people in cars, trucks, and buses that travel on Seattle’s streets.

Levy commitment

Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by city crews

Assessment findings

The cost to complete levy commitments is greater than originally anticipated. This increase reflects rising construction costs due to local market conditions and added scope for replacing curb ramps as part of this work.

As this work is primarily done on a “spot repair” basis, a majority of this subprogram budget needs to be allocated towards spot repairs. On average, SDOT completes approximately 38-65 spot repairs per year.



Arterial Major Maintenance (AMM)

Levy Oversight Committee recommendation

- Establish a new lane-miles estimate given available funds, including annual benchmark goals, by August 2018
- Count the number of curb ramps delivered using this subprogram as a levy output
- Consider and propose additional metrics that may be more appropriate for how SDOT delivers the AMM subprogram as lane miles may not accurately capture the total range of improvements

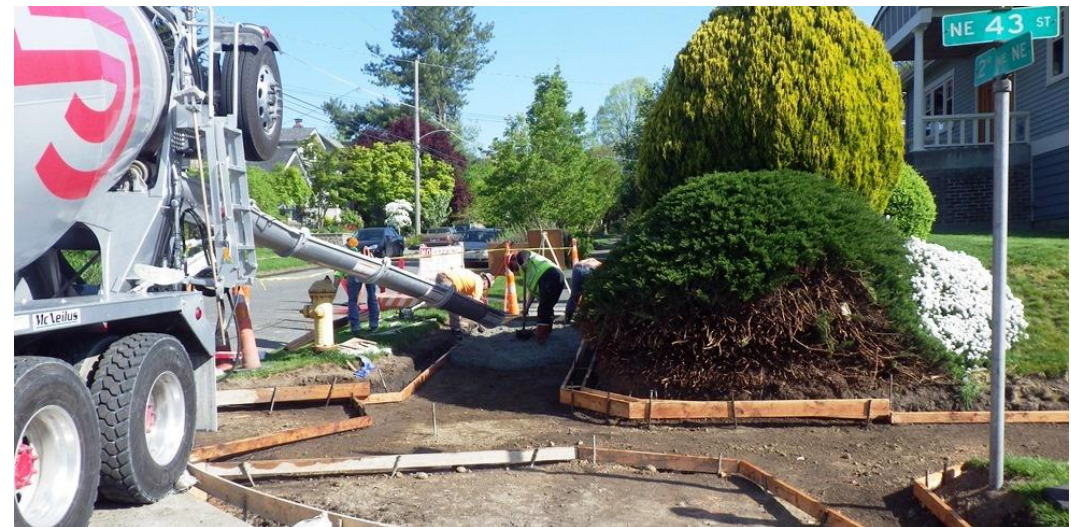


Seattle Pedestrian Advisory Board feedback

New Sidewalks

Sidewalk Safety Repair

Curb Ramps & Crossings



New Sidewalks

Goal

Most of us walk or wheel our way around for at least part of our trips every day. Whether it's getting from your front door to the bus stop, or from your parking spot to a table at your favorite restaurant, walking is the most basic form of transportation. The Seattle Pedestrian Master Plan (PMP) is a 20-year blueprint to achieve our vision of Seattle as the most walkable and accessible city in the nation.

Levy commitment

Build 250 new blocks of sidewalks*, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly.

Assessment findings

The cost to complete the level of new sidewalk investment that aligns with this levy subprogram is greater than originally anticipated due to the addition of levy deliverables without adequate funding in 2015.

** Note: 100 blocks of low-cost sidewalks were added as levy deliverables to the original commitment of 150 blocks without additional funding.*



New Sidewalks

Levy Oversight Committee recommendation

- Prioritize new sidewalks using the Pedestrian Master Plan Implementation Plan process for the remaining six years of the Levy, with a goal of providing at least 250 new blocks of sidewalk (a mix of traditional and low-cost)
- Continue to implement cost-saving designs and projects (without compromising safety), and
- Partner with other projects to share the costs of delivering new sidewalks



Sidewalk Safety Repair

Goal

Our goal is to make Seattle the most walkable city in the country. The Sidewalk Safety Repair subprogram fixes sidewalks throughout the city that have been damaged by street trees or where there are safety concerns. This subprogram allows for public/private partnership opportunities with residents, property owners and businesses.

Levy commitment

Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.

Assessment findings

SDOT has been counting “one block” as equal to one full block face of a sidewalk, or multiple small repairs totaling a typical block face (i.e. 1,500 square feet). If it continues to be measured this way, the funding allocated to this subprogram will not be adequate.

A majority of the subprogram budget is and needs to be allocated towards spot repairs that make sections of sidewalk safer and are a priority for the city. On average, SDOT completes approximately 1,000 spot repairs per year.



Sidewalk Safety Repair

Levy Oversight Committee recommendation

- Acknowledge that the way SDOT currently counts 'blocks' doesn't adequately measure desired safety and other outcomes and sets unrealistic expectations for amount of work that can be accomplished
- Work with the Seattle Pedestrian Advisory Board to align this deliverable in a way that sidewalk safety repairs are completed, and set an annual and overall deliverable target to deliver as many sidewalk safety repairs as possible within available funding
- Prioritize repairs following a methodology similar to that in the Pedestrian Master Plan Implementation Plan and through the Sidewalk Condition Assessment rather than through a complaint driven process



Curb Ramps & Crossings

Goal

SDOT is committed to improving curb ramps and crossings to create accessible routes for all.

Levy commitment

Make curb ramp and crossing improvements at up to 750 intersection citywide creating accessible routes for those with disabilities and for the elderly.

Assessment findings

The cost to improve intersections is greater than originally anticipated. This increase reflects a rise in the cost for curb ramps, and that most intersections require multiple curb ramps as compared to other lower-cost improvements such as curb bulbs and/or pedestrian push buttons.

At the current average rate of four curb ramps per intersection, this subprogram is underfunded.



Curb Ramps & Crossings

Levy Oversight Committee recommendation

- Implement strategies (i.e. centralized design for efficiency) for reducing the cost of designing and construction curb ramps and intersection improvements
- Include crossing improvements funded by other, relevant levy subprograms to deliver the original levy commitment



Seattle Transit Advisory Board feedback

Transit-Plus Multimodal Corridors



Transit-Plus Multimodal Corridors

Goal

Deliver a network of RapidRide and multimodal corridors that improves mobility and safety for all modes, invests in infrastructure to support growth, and advances citywide equity goals.

Levy commitment

Complete seven transit-plus multimodal corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit.

Assessment findings

With current funding, SDOT can deliver investments on all seven transit-plus multimodal corridors. However, the cost to complete a level of investment that aligns with the higher mobility needs of our growing city and meets community expectations is greater than available funding.



Transit-Plus Multimodal Corridors

Levy Oversight Committee recommendation

- Provide updated information on the status of the seven transit-plus multimodal corridor projects that indicate current budget, secured resources, planned multimodal components, and key issues and risk by August 2018
- Since the Madison, Delridge, Roosevelt/Eastlake and Rainier corridors are the furthest along in the planning and design process, prioritize these for a more robust treatment with secured and identified resources
- Produce alternative designs with Levy-only and secured funds on all seven corridors
- Align spending in this subprogram with other levy subprograms (specifically the AAC and relevant pedestrian and bicycle subprograms), as well as other city resources to maximize the benefits and create a resilient network along the seven transit-plus multimodal corridors



Transit-Plus Multimodal Corridors subprogram Update

- Developing updated program work plan, including:
 - Reviewing secured funds and corridor-specific grant opportunities within Levy timeframe
 - Assessing scope opportunities within range of identified funding
 - Updating project timelines
 - Assessing risk and assumptions for each corridor
- Continuing discussions with King County Metro to assess the opportunity for RapidRide partnership within the Levy timeframe
- Continuing to work with the FTA on Madison and Roosevelt in the Small Starts program



Transit-Plus Multimodal Corridors subprogram Case Study

Route 44 Speed and Reliability Project

- Bus lanes in spot locations
- Transit signal priority (TSP)
- In-lane bus stops
- Pedestrian crossing improvements



Seattle Bicycle Advisory Board feedback

Bicycle Master Plan



Bicycle Master Plan

Goal

A bikeable city is one where people ride bicycles because it is a convenient, fun, safe, and healthy choice. It is a city in which people of all ages and abilities bicycle for any trip purpose. The Seattle Bicycle Master Plan (BMP) aspires to encourage and accommodate more people to ride a bicycle.

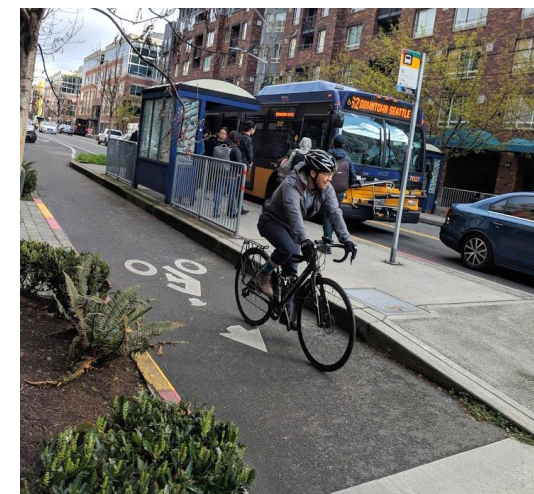
Levy commitment

Build approximately 50 miles of new protected bike lanes (PBLs) and 60 miles of greenways, completing over half of the BMP citywide network.

Assessment findings

The cost to meet levy commitments is greater than originally anticipated. Original estimates assumed approximately \$860K as an average per-mile cost for bicycle facilities. While costs vary significantly by location, most PBL and greenway projects are now estimated to cost more than the original figure.

The original levy deliverable commitments are not aligned with the BMP, adopted by City Council in 2014.



Bicycle Master Plan

Levy Oversight Committee recommendation

- Work with the Seattle Bicycle Advisory Board on an annual basis to develop a 5-year BMP implementation plan, with projects selected taking into consideration stakeholder priorities, the quantitative analysis outlined in the 2014 Bicycle Master Plan, level of traffic stress analysis, other modal plans, other projects in development, and additional funding opportunities.
- Prioritize the downtown bicycle network and connect the urban villages on the citywide network
- Document how SDOT will fully fund and complete a proportional share (from a cost perspective) of the BMP network and programs each year, to meet BMP milestones of 2030 and 2035 of connecting entire citywide and local connector network



Bicycle Master Plan Implementation Plan Update

- The 2018-2022 Bicycle Master Plan Implementation Plan was put on hold due to coordinate with the Move Seattle Levy Assessment
- A 2018 6-month update is being finalized to send to Council in early August
- SDOT has continued to work on 2018 to 2020 projects as well as start feasibility analysis of projects in the later years.



Next steps

- **Early to mid-August:** SDOT to use stakeholder feedback to inform next steps
- **August 23:** SDOT to share proposed next steps for 8 subprograms with the Levy Oversight Committee and the public for comment
- **Fall 2018:** SDOT to share annual report and updated workplan, informed by Levy Oversight Committee, modal advisory boards and public comment
- **Ongoing:** Review workplan progress through quarterly and annual reports



This year's annual report and workplan will include:

1. Annual deliverable and spending report
2. April 2018 assessment findings
3. Overview of workplan
 - a) Recommended adjustments to 8 subprograms under review
 - b) Expected schedule and cash flow for all 31 subprograms
4. Overview of program management improvements
 - a) Systems and tools for scope, cost, risk and quality management
5. Overview of measures to ensure transparency & accountability
 - a) Reporting



Questions?

www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation

